

**STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 BLOUNT COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
Schedule A-1 and A-2 - State Tax Collections	\$9,841,900	\$10,161,700	\$10,395,400
Schedule B - K-12 Education	69,735,600	69,119,500	70,133,100
Schedule C - Health and Social Services	47,140,200	37,891,400	37,389,700
Schedule D - Law, Safety and Corrections	7,579,000	7,572,600	7,921,400
Schedule E - Recreation, Tourism and Preservation	3,542,500	3,249,800	3,353,500
Schedule F - Economic Development and Higher Education	3,789,800	4,697,200	4,383,600
Schedule G - Capital Outlay	-	-	1,305,000
Schedule H - Transportation	1,885,100	1,766,700	1,853,800
 Total	 <u>\$143,514,100</u>	 <u>\$134,458,900</u>	 <u>\$136,735,500</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF BLOUNT COUNTY</p>

<u>2009-2010 City Taxes</u>	<u>Alcoa</u>	<u>Friendsville</u>	<u>Louisville</u>	<u>Maryville</u>	<u>Rockford</u>	<u>Townsend</u>
Gas and Motor Fuel	\$221,100	\$25,400	\$60,600	\$661,300	\$24,400	\$7,000
Income	70,500	6,800	89,700	415,200	8,700	10,200
Beer	3,800	400	1,100	11,500	400	100
TVA Replacement	85,100	9,800	23,300	254,500	9,400	2,700
Sales	492,600	56,700	135,000	1,473,600	54,300	15,500
Mixed Drink	82,800	-	-	154,700	-	800
Excise	31,100	-	-	155,000	-	-
Telecom	500	100	100	1,500	100	-
Business	128,300	-	-	174,600	-	-
2009-2010 Total	\$1,115,800	\$99,200	\$309,800	\$3,301,900	\$97,300	\$36,300
Proj. 2010-2011	\$1,141,500	\$101,500	\$316,900	\$3,377,800	\$99,500	\$37,100

<u>2009-2010 County Taxes</u>	<u>BLOUNT County</u>		
Gas and Motor Fuel	\$2,481,900		
Severance	75,200		
Mixed Drink	129,900		
Income	510,800	Total County	\$5,201,600
Beer	17,800	Total City	\$4,960,000
Alcoholic Beverage	131,500		
TVA Replacement	1,286,200	2009-2010 Total:	\$10,161,700
Excise	226,900		
Telecom	15,500	Total County	\$5,321,300
Business	325,700	Total City	\$5,074,100
2009-2010 Total	\$5,201,600	Projected	
Proj. 2010-2011 Total	\$5,321,300	2010-2011 Total:	\$10,395,400

*Business taxes were distributed to counties beginning October 2009. Therefore the data shown above is for October through June.

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF BLOUNT COUNTY</p>

<u>2008-2009 City Taxes</u>	<u>Alcoa</u>	<u>Friendsville</u>	<u>Louisville</u>	<u>Maryville</u>	<u>Rockford</u>	<u>Townsend</u>
Gas and Motor Fuel	\$219,900	\$25,300	\$60,200	\$657,700	\$24,200	\$6,900
Income	108,100	16,300	106,300	395,300	26,700	9,700
Beer	4,000	500	1,100	12,100	400	100
TVA Replacement	74,200	8,500	20,300	221,900	8,200	2,300
Sales	514,900	59,300	141,100	1,540,400	56,700	16,200
Mixed Drinks	78,800	-	-	136,500	-	-
Excise	87,100	-	-	132,900	-	-
Telecom	1,000	100	300	2,900	100	-
2008-2009 Total	\$1,088,000	\$110,000	\$329,300	\$3,099,700	\$116,300	\$35,200

<u>2008-2009 County Taxes</u>	<u>BLOUNT County</u>		
Gas and Motor Fuel	\$2,463,000		
Severance	75,400		
Mixed Drink	159,900		
Income	778,300	Total County	\$5,063,300
Beer	18,700	Total City	\$4,778,700
Alcoholic Beverage	127,500	2008-2009 Total:	\$9,841,900
TVA Replacement	1,134,500		
Excise	283,500		
Telecom	22,500		
2008-2009 Total	\$5,063,300		

**K-12 EDUCATION APPROPRIATIONS
OF BLOUNT COUNTY**

Description	2008-2009		2009-2010		2010-2011	
	County	City*	County	City*	County	City*
Basic Education Program (State & ARRA)	\$43,396,000	\$23,337,000	\$43,438,000	\$23,483,000	\$43,844,000	\$24,195,000
Career Ladder	503,800	401,300	462,300	371,200	424,500	340,800
Child Nutrition Program	56,500	28,800	54,100	28,200	54,600	28,400
Coordinated School Health Program	127,900	190,000	-	-	-	-
Driver Education	12,300	15,700	14,900	16,400	14,900	16,400
Early Childhood Education	578,100	165,200	581,800	332,400	591,300	337,800
Extended Contract	219,700	230,800	-	-	-	-
Family Resource Centers	33,100	66,600	-	-	-	-
Safe Schools	57,000	28,800	-	-	-	-
TN Early Intervention Services	287,000	-	337,200	-	285,400	-
Total	\$45,271,400	\$24,464,200	\$44,888,300	\$24,231,200	\$45,214,700	\$24,918,400

* Alcoa City
Maryville City

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF BLOUNT COUNTY

State Agency Benefit	2008-2009	2009-2010	2010-2011
CHILDREN'S SERVICES			
Adoption Services	\$1,474,000	\$1,765,200	\$1,122,600
Child & Family Management	798,100	1,024,200	983,700
Custody Services	697,900	790,100	795,500
Family Support Services	162,200	368,600	378,700
Needs Assessment	109,200	182,500	168,200
COMMISSION ON AGING			
Guardianship Program	4,500	9,000	8,200
Home and Community Based Services	95,800	135,200	132,500
Homemaker Program	5,500	5,300	5,500
Senior Citizens Centers	22,000	22,000	22,000
COMMISSION ON CHILDREN AND YOUTH			
CASA	15,000	15,000	15,000
Juvenile Justice Programs	9,000	9,000	9,000
COVER TENNESSEE			
AccessTN	190,300	192,700	192,700
CoverKids	375,000	554,700	687,400
CoverRx	135,800	177,600	211,400
CoverTN	211,700	250,900	240,600
HEALTH			
Health Services	2,411,800	2,004,200	1,855,900
Laboratory Services	158,700	127,600	126,700
Licensure & Regulation	352,700	339,300	344,900
Office of Policy, Planning, and Assessment	93,000	75,700	75,700
HUMAN SERVICES			
Child Care Benefits	144,200	156,900	135,100
Child Support	51,100	156,200	150,300
Community Services	49,300	26,800	23,700
Family Assistance Services	750,800	864,600	873,000
Field Operations	116,600	126,200	120,600
Temporary Cash Assistance	-	200,400	214,200
Vocational Rehabilitation	136,500	139,600	156,100
INTELLECTUAL DISABILITIES			
Community IDS Programs	481,400	325,200	265,300
MENTAL HEALTH & DEV. DISABILITIES			
Alcohol and Drug Treatment and Prevention Services	56,000	-	180,000
TENNCARE			
TennCare Long-term Care Services	6,376,300	4,400,900	4,404,000
TennCare Program Services	25,193,700	18,595,400	18,425,100
TennCare Waiver and Crossover Services	6,122,300	4,529,300	4,743,700
TENNESSEE TAX REBATE PROGRAM	339,800	321,100	322,400
Total	\$47,140,200	\$37,891,400	\$37,389,700

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF BLOUNT COUNTY**

State Agency Benefit	2008-2009	2009-2010	2010-2011
COMMERCE & INSURANCE			
911 Emergency Communications	\$532,200	\$587,500	\$1,012,800
Fire and Codes Enforcement Academy	47,000	27,500	30,000
Firefighters' Pay Supplement	47,400	45,000	48,000
Law Enforcement Training Academy	6,200	16,700	16,700
Police Pay Supplement	136,200	141,700	161,300
CORRECTION			
State Prosecutions	1,026,800	962,400	898,100
COURT SYSTEM			
Appellate and Trial Courts	1,038,800	1,055,800	1,048,500
Civil Legal Representation	61,600	58,900	58,900
Indigent Defendant's Counsel	778,300	817,400	699,000
CRIMINAL INJURIES COMPENSATION FUND	93,000	52,700	113,500
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	1,151,200	1,127,100	1,127,100
FINANCE & ADMINISTRATION			
Drug Courts Grants	50,000	50,000	50,000
MILITARY			
Armories Maintenance	6,300	3,600	4,000
Armories Utilities	61,300	52,100	52,000
Tennessee Air National Guard	388,300	460,000	425,000
Tennessee Army National Guard	15,000	10,000	10,000
PROBATION & PAROLE			
Adult Field Services	458,500	476,600	434,000
Community Correction Programs	71,500	81,800	81,800
PUBLIC DEFENDERS	862,300	821,700	882,800
SAFETY			
Driver Control	57,000	46,900	95,000
Law Enforcement	433,000	448,100	450,100
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	257,100	229,100	222,800
Total	\$7,579,000	\$7,572,600	\$7,921,400

**RECREATION AND RESOURCES DEVELOPMENT
APPROPRIATIONS BENEFITING RESIDENTS
OF BLOUNT COUNTY**

State Agency Benefit	2008-2009	2009-2010	2010-2011
ENVIRONMENT & CONSERVATION			
Conservation	\$49,300	\$39,900	\$167,100
Environment	2,105,800	1,938,700	1,993,300
Historic Site Maintenance	10,000	68,800	2,000
Historical Commission Grants	30,800	30,800	30,800
SECRETARY OF STATE			
Community Enhancement Grants	336,000	-	-
TENNESSEE ARTS COMMISSION GRANTS	7,900	7,200	22,400
TOURIST DEVELOPMENT			
Tourist Development	2,000	2,000	2,000
WILDLIFE RESOURCES	1,000,700	1,162,400	1,135,900
Total	\$3,542,500	\$3,249,800	\$3,353,500

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF BLOUNT COUNTY</p>
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State Agency Benefit	2008-2009	2009-2010	2010-2011
AGRICULTURE			
Agricultural Enhancement Program	\$87,900	\$60,600	\$51,700
Agricultural Resources Conservation Fund	37,800	16,700	16,700
Forestry Operations	257,600	-	-
Soil Conservation Districts	2,600	2,600	3,000
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	104,000	98,800	89,100
Development District Grants	15,200	15,200	15,200
FastTrack Development Program	681,400	2,234,500	1,737,000
HIGHER EDUCATION			
Contract Education	11,000	10,000	10,000
Pellissippi State Technical CC	1,814,700	1,541,000	1,774,800
UT Agricultural Extension Service	150,700	145,600	117,900
UT County Technical Assistance Service	4,000	4,000	4,300
UT Institute for Public Service	78,400	78,000	77,900
UT Municipal Technical Advisory Service	9,200	9,300	9,800
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	109,600	78,200	78,200
Labor Standards	25,900	25,000	25,000
TOSHA	105,600	101,900	101,100
Workers' Compensation	294,200	275,800	271,900
Total	\$3,789,800	\$4,697,200	\$4,383,600

**CAPITAL OUTLAY
FISCAL YEAR 2010-2011 APPROPRIATIONS
OF BLOUNT COUNTY**

Project	Total State Dollars
Maryville RC Reroof & Facility Update	\$305,000
UTIA East Tn Research & Ed Center Drainage Update	1,000,000
Total	\$1,305,000

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF BLOUNT COUNTY</p>
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<u>State Agency Local</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$142,900	\$135,200	\$130,800
Highway Betterments and Maintenance	1,380,300	1,297,200	1,388,700
Safe Growth Grants	66,400	52,200	52,200
State Aid	295,500	282,100	282,100
Total	\$1,885,100	\$1,766,700	\$1,853,800